

1996 Supplemental Budget

(Dollars in Thousands)

Thursday, Mar. 07, 1996

2:14 pm

	Original 1995-97 Approp		Conference		Revised 1995-97	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	104,873	109,108	203	233	105,076	109,341
Judicial	54,345	102,194	1,255	8,925	55,600	111,119
Governmental Operations	299,178	1,788,585	45,521	260,221	344,699	2,048,806
Other Human Services	876,930	2,400,629	1,436	10,859	878,366	2,411,488
Dept of Social & Health Services	4,561,196	9,993,864	-54,916	-131,157	4,506,280	9,862,707
Natural Resources	201,496	803,923	4,648	24,725	206,144	828,648
Transportation	23,567	65,041	4,411	4,917	27,978	69,958
Public Schools	8,321,767	9,037,361	-4,885	1,689	8,316,882	9,039,050
Higher Education	1,934,635	4,713,486	32,083	43,118	1,966,718	4,756,604
Other Education	45,928	88,662	859	859	46,787	89,521
Special Appropriations	1,174,758	1,351,857	-30,810	865	1,143,948	1,352,722
Statewide Total	17,598,673	30,454,710	-195	225,254	17,598,478	30,679,964

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Legislative						
House of Representatives	47,547	47,547	0	15	47,547	47,562
Senate	36,595	36,595	100	115	36,695	36,710
Legislative Budget Committee	2,825	2,825	103	103	2,928	2,928
WA Performance Partnership Council	250	250	0	0	250	250
LEAP Committee	2,324	2,324	0	0	2,324	2,324
Office of the State Actuary	0	1,573	0	0	0	1,573
Joint Legislative Systems Committee	8,900	8,900	0	0	8,900	8,900
Statute Law Committee	6,432	9,094	0	0	6,432	9,094
Total Legislative	104,873	109,108	203	233	105,076	109,341
Judicial						
Supreme Court	8,875	8,875	80	80	8,955	8,955
State Law Library	3,215	3,215	-11	-11	3,204	3,204
Court of Appeals	17,668	17,668	882	882	18,550	18,550
Commission on Judicial Conduct	1,201	1,201	200	200	1,401	1,401
Office of Administrator for Courts	23,386	71,235	104	1,969	23,490	73,204
Office of Public Defense	0	0	0	5,805	0	5,805
Total Judicial	54,345	102,194	1,255	8,925	55,600	111,119
	159,218	211,302	1,458	9,158	160,676	220,460

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Governmental Operations						
Office of the Governor	5,797	5,797	2,858	3,083	8,655	8,880
Office of the Lieutenant Governor	485	485	0	0	485	485
Public Disclosure Commission	2,152	2,153	24	24	2,176	2,177
Office of the Secretary of State	14,373	20,128	2,476	3,361	16,849	23,489
Governor's Office of Indian Affairs	303	303	34	34	337	337
WA St Comm on Asian-American Affrs	346	346	15	15	361	361
Office of the State Treasurer	0	10,454	0	200	0	10,654
Office of the State Auditor	22	36,722	486	486	508	37,208
Comm Salaries for Elected Officials	65	65	0	0	65	65
Office of the Attorney General	6,453	131,305	50	50	6,503	131,355
Dept of Financial Institutions	0	13,434	0	330	0	13,764
Dept Community, Trade, & Econ Dev	95,955	278,571	8,358	18,289	104,313	296,860
Economic & Revenue Forecast Council	820	820	163	163	983	983
Office of Financial Management	18,620	41,858	250	250	18,870	42,108
Office of Administrative Hearings	0	14,532	0	0	0	14,532
Department of Personnel	720	29,820	0	0	720	29,820
Deferred Compensation Committee	0	1,614	0	0	0	1,614
State Lottery Commission	0	465,718	0	0	0	465,718
Washington State Gambling Comm	0	16,727	1,000	3,187	1,000	19,914
WA State Comm on Hispanic Affairs	390	390	15	15	405	405
WA St Comm African-American Affrs	294	294	7	7	301	301
Personnel Appeals Board	0	1,593	0	0	0	1,593
Department of Retirement Systems	0	31,827	0	714	0	32,541
State Investment Board	0	8,068	0	412	0	8,480
Department of Revenue	125,667	133,786	45	45	125,712	133,831
Board of Tax Appeals	1,989	1,989	0	0	1,989	1,989
Municipal Research Council	3,230	3,230	0	0	3,230	3,230
Minority & Women's Business Enterp	0	2,121	0	0	0	2,121
Dept of General Administration	567	94,207	2,500	3,530	3,067	97,737
Department of Information Services	0	180,414	27,000	93,300	27,000	273,714
Office of Insurance Commissioner	0	20,230	0	0	0	20,230
State Board of Accountancy	0	1,293	0	0	0	1,293

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Forensic Investigation Council	0	12	0	0	0	12
Washington Horse Racing Commission	0	4,733	0	0	0	4,733
WA State Liquor Control Board	0	113,461	0	143	0	113,604
Utilities and Transportation Comm	0	26,002	0	0	0	26,002
Board for Volunteer Firefighters	0	442	0	0	0	442
Military Department	14,951	62,056	240	132,583	15,191	194,639
Public Employment Relations Comm	3,314	3,314	0	0	3,314	3,314
Growth Management Hearings Board	2,665	2,665	0	0	2,665	2,665
State Convention and Trade Center	0	25,606	0	0	0	25,606
Total Governmental Operations	299,178	1,788,585	45,521	260,221	344,699	2,048,806

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Other Human Services						
WA State Health Care Authority	6,806	327,717	0	-2,632	6,806	325,085
Human Rights Commission	3,817	5,563	100	100	3,917	5,663
Bd of Industrial Insurance Appeals	0	19,633	0	0	0	19,633
Criminal Justice Training Comm	0	11,036	0	382	0	11,418
Department of Labor and Industries	10,581	360,069	400	5,809	10,981	365,878
Indeterminate Sentence Review Board	2,285	2,285	0	0	2,285	2,285
WA Health Care Policy Board	0	4,339	0	0	0	4,339
Department of Health	88,627	437,905	340	4,492	88,967	442,397
Department of Veterans' Affairs	20,453	50,358	-457	282	19,996	50,640
Department of Corrections	740,118	745,366	-4,668	-3,884	735,450	741,482
Dept of Services for the Blind	2,589	14,178	0	0	2,589	14,178
Sentencing Guidelines Commission	986	986	276	276	1,262	1,262
Department of Employment Security	668	421,194	5,445	6,034	6,113	427,228
Total Other Human Services	876,930	2,400,629	1,436	10,859	878,366	2,411,488

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Dept of Social & Health Services						
Children and Family Services	296,370	566,332	23,543	32,079	319,913	598,411
Juvenile Rehabilitation	107,581	170,790	11,574	13,762	119,155	184,552
Mental Health	456,545	889,964	-7,877	-18,276	448,668	871,688
Developmental Disabilities	370,377	698,063	8,171	14,215	378,548	712,278
Long-Term Care Services	772,463	1,575,598	-18,031	-40,778	754,432	1,534,820
Economic Services	1,032,657	1,912,686	-41,858	-83,723	990,799	1,828,963
Alcohol & Substance Abuse	16,935	166,204	3,254	4,448	20,189	170,652
Medical Assistance Payments	1,362,807	3,565,908	-35,304	-57,285	1,327,503	3,508,623
Vocational Rehabilitation	15,587	91,671	0	0	15,587	91,671
Administration/Support Svcs	51,867	93,640	0	0	51,867	93,640
Child Support Services	36,227	204,947	1,612	4,401	37,839	209,348
Payments to Other Agencies	41,780	58,061	0	0	41,780	58,061
Total Dept of Social & Health Services	4,561,196	9,993,864	-54,916	-131,157	4,506,280	9,862,707
	5,438,126	12,394,493	-53,480	-120,298	5,384,646	12,274,195

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Natural Resources						
Washington State Energy Office	508	18,543	0	0	508	18,543
Columbia River Gorge Commission	577	1,101	0	0	577	1,101
Department of Ecology	42,764	223,216	934	14,169	43,698	237,385
WA Pollution Liab Insurance Program	0	1,342	0	0	0	1,342
State Parks and Recreation Comm	35,897	65,326	450	450	36,347	65,776
Interagency Comm for Outdoor Rec	0	3,219	0	0	0	3,219
Environmental Hearings Office	1,428	1,428	0	0	1,428	1,428
State Conservation Commission	1,662	1,864	30	149	1,692	2,013
Office of Marine Safety	0	0	0	250	0	250
Dept of Fish and Wildlife	64,719	196,937	2,169	3,428	66,888	200,365
Department of Natural Resources	40,599	220,454	150	4,474	40,749	224,928
Department of Agriculture	13,342	70,493	915	1,805	14,257	72,298
Total Natural Resources	201,496	803,923	4,648	24,725	206,144	828,648

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Transportation						
Washington State Patrol	15,081	35,374	4,162	4,162	19,243	39,536
Department of Licensing	8,486	29,667	249	755	8,735	30,422
Total Transportation	23,567	65,041	4,411	4,917	27,978	69,958

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Public Schools						
OSPI & Statewide Programs	36,160	80,966	19,950	23,386	56,110	104,352
General Apportionment	6,459,744	6,459,744	-31,739	-31,739	6,428,005	6,428,005
Pupil Transportation	320,481	320,481	8,272	8,272	328,753	328,753
School Food Services	6,000	265,606	0	4,013	6,000	269,619
Special Education	753,468	852,152	-5,548	-5,548	747,920	846,604
Traffic Safety Education	0	17,488	0	-560	0	16,928
Educational Service Districts	8,821	8,821	80	80	8,901	8,901
Levy Equalization	155,000	155,000	4,677	4,677	159,677	159,677
Elementary/Secondary School Improv	0	222,376	0	0	0	222,376
Indian Education	0	370	0	-315	0	55
Institutional Education	31,212	39,760	2,514	2,514	33,726	42,274
Ed of Highly Capable Students	8,531	8,531	-77	-77	8,454	8,454
Education Reform	35,966	48,466	0	0	35,966	48,466
Federal Encumbrances	0	51,216	0	0	0	51,216
Transitional Bilingual Instruction	56,852	56,852	-2,042	-2,042	54,810	54,810
Learning Assistance Program (LAP)	114,100	114,100	527	527	114,627	114,627
Block Grants	115,555	115,555	-586	-586	114,969	114,969
Compensation Adjustments	219,877	219,877	-913	-913	218,964	218,964
Total Public Schools	8,321,767	9,037,361	-4,885	1,689	8,316,882	9,039,050

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Higher Education						
Higher Education Coordinating Board	146,769	153,691	5,138	5,138	151,907	158,829
University of Washington	522,302	2,217,812	4,753	7,149	527,055	2,224,961
Washington State University	304,426	657,500	5,256	11,382	309,682	668,882
Eastern Washington University	73,825	141,009	1,919	2,110	75,744	143,119
Central Washington University	67,738	121,108	2,148	2,683	69,886	123,791
The Evergreen State College	36,940	64,849	821	1,018	37,761	65,867
Joint Center for Higher Education	2,438	9,563	0	0	2,438	9,563
Western Washington University	85,706	160,383	2,536	3,398	88,242	163,781
Community/Technical College System	694,491	1,187,571	9,512	10,240	704,003	1,197,811
Total Higher Education	1,934,635	4,713,486	32,083	43,118	1,966,718	4,756,604
Other Education						
State School for the Blind	6,861	6,868	149	149	7,010	7,017
State School for the Deaf	12,397	12,412	150	150	12,547	12,562
Work Force Trng & Educ Coord Board	3,268	38,405	0	0	3,268	38,405
State Library	14,140	18,992	211	211	14,351	19,203
Washington State Arts Commission	4,165	5,100	68	68	4,233	5,168
Washington State Historical Society	4,151	5,939	36	36	4,187	5,975
East Wash State Historical Society	946	946	245	245	1,191	1,191
Total Other Education	45,928	88,662	859	859	46,787	89,521
	10,302,330	13,839,509	28,057	45,666	10,330,387	13,885,175

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Special Appropriations						
Bond Retirement and Interest	890,847	960,914	-29,175	10,539	861,672	971,453
Special Approps to the Governor	7,261	9,052	0	0	7,261	9,052
Sundry Claims	0	0	162	178	162	178
State Employee Compensation Adjust	87,050	192,291	-1,797	-9,852	85,253	182,439
Contributions to Retirement Systems	189,600	189,600	0	0	189,600	189,600
Total Special Appropriations	1,174,758	1,351,857	-30,810	865	1,143,948	1,352,722